

Goal 5: Children and Families' Well-Being

Approved by NDTF on April 8, 2003

Strategy 2: Establish alignment among stakeholders on health and human services priorities for improving outcomes by July 31, 2003.

Objective 2: By **July 31, 2003**, apprise and seek support of County stakeholders on departmental priorities for improving outcomes for children and families.

Objective 4: By **September 31, 2003**, establish roles and areas involvement for key Stakeholders in support of departmental priorities.

Proposed Approach:

Departments supporting the County's delivery of health and human services will annually identify five key measurable priorities that represent the direction of the Department's leadership in relation to the deployment of its resources and delivery of services. The priorities will support the following:

- Achievement of the County's and/or Departments' Strategic Plans;
- Achievement of the adopted Service Integration Values and Goals;
- Enhancement of access to and delivery of services;
- Improvement of County internal business processes; and
- Maximization of resources.

Department Responsibility: Assign Chief Deputy or Senior Executive Designee to represent their Department and facilitate departmental Stakeholder alignment. CAO SIB will assist with the development of the summary of priorities for New Directions Task Force departments.

Interim Annual Cycle Process: *Establishing Alignment Around 2003-04 Priorities*

Given the current completed status of 2003-03 Strategic Plans, MAPP Goals, and Proposed Budgets, the departmental priorities will serve as the baseline for developing future priorities. The establishment of priorities for 2003-04 will be accomplished through a modified process given that the full 12 month cycle cannot be started in April. The streamlined approach will begin to address some of the activities that would normally take place between November and January. By completing the following activities in May, the recommended annual cycle can be followed for June thru October.

- ❖ Review departments' strategic plans.
- ❖ Develop proposed 2003-04 priorities.
- ❖ Conduct cross-agency review of proposed 2003-04 priorities.
- ❖ Develop and confirm departmental processes for engaging Stakeholders and reaching alignment.

Annual Cycle Process (Beginning FY 2004 – 05) *November – January*

- ❖ Review departments' strategic plans.
- ❖ Modify goals, strategies, objectives, and performance measures.
- ❖ Confirm departments' programs.

- ❖ Convene departmental Stakeholders to get input on department direction setting.
- ❖ Share departmental direction among County agencies.
- ❖ Develop Proposed Budget.

April

- ❖ Present County's Proposed Budget.

May

- ❖ Evaluate Governor's May Revise.
- ❖ Confirm needed revision to departments' budgets.
- ❖ Develop proposed 2003-04 priorities.
- ❖ Conduct cross-agency review of proposed 2004 - 05 priorities.

June – July

- ❖ Confirm County FY 2004-05 Budget.
- ❖ Share proposed priorities with Stakeholders.
- ❖ Confirm departmental priorities.

August – September

- ❖ Develop MAPP Goals.
- ❖ Establish roles and areas of involvement for key Stakeholders.

October

- ❖ Finalize health and human services priorities.
- ❖ Finalize MAPP Goals.